

STATEMENT OF PURPOSE

RS23137

This is the FY 2015 appropriation to the Superintendent of Public Instruction in the amount of \$34,303,700. This appropriation provides for increased cost of benefits, replacement items, statewide cost allocation, an annualization for the Superintendent's salary, and a network billing adjustment. The budget also provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). This budget also includes three line items. Line item 1 provides 5.0 FTP and \$2,368,400 of one-time dedicated fund spending authority for grant funds from the J.A. and Kathryn Albertson Foundation for the final development of the instructional management system. Line item 2 provides 1.0 FTP and \$75,500 ongoing from the General Fund to hire a financial specialist within the department's Financial Division. Line item 6 provides \$450,000 one-time from dedicated funds to continue for one year the Idaho Science and Aerospace Scholars Program. Overall, this budget is a 3.8% decrease below the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	142.00	8,290,000	10,274,800	17,107,100	35,671,900
Removal of One-Time Expenditures	(7.00)	0	(4,714,600)	(28,500)	(4,743,100)
FY 2015 Base	135.00	8,290,000	5,560,200	17,078,600	30,928,800
Benefit Costs	0.00	75,500	34,800	74,300	184,600
Replacement Items	0.00	0	32,600	34,000	66,600
Statewide Cost Allocation	0.00	3,800	37,800	(400)	41,200
Annualizations	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	75,000	30,000	80,200	185,200
FY 2015 Program Maintenance	135.00	8,445,400	5,695,400	17,266,700	31,407,500
1. Reauthorize Albertson Foundation \$	5.00	0	2,368,400	0	2,368,400
2. Funding for Financial Specialist	1.00	75,500	0	0	75,500
3. Funding for Project Manager	0.00	0	0	0	0
4. Master Schedule Training	0.00	0	0	0	0
5. Create Center for School Safety	0.00	0	0	0	0
6. STEM Aerospace Program ISAS	0.00	0	450,000	0	450,000
Network Billing Proposal	0.00	2,300	0	0	2,300
FY 2015 Total	141.00	8,523,200	8,513,800	17,266,700	34,303,700
Chg from FY 2014 Orig Approp	(1.00)	233,200	(1,761,000)	159,600	(1,368,200)
% Chg from FY 2014 Orig Approp.	(0.7%)	2.8%	(17.1%)	0.9%	(3.8%)

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